



SACHI A. HAMAI
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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"To Enrich Lives Through Effective And Caring Service"

Board of Supervisors
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May 10, 2016

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

PROPOSITION 47 OUTREACH AND SERVICES CAMPAIGN AND APPROVAL OF AN APPROPRIATION ADJUSTMENT (ALL DISTRICTS AFFECTED) (3 - VOTES)

SUBJECT

Approve an appropriation adjustment to fund the resources required to implement outreach and expand the County's capacity to research and process requests for legal relief to individuals who are potentially eligible under the Safe Neighborhoods and Schools Act, also known as Proposition 47 (Prop 47). The funding will also enable referrals to existing County mental health, substance use disorder, medical, housing and social services, and employment resources. County resources will be leveraged with partner community-based organizations and businesses to provide these services with the objective of reducing recidivism and developing productive Los Angeles County residents. The outreach and services campaign is targeted to begin June 1, 2016 and conclude October 31, 2017, to coincide with the current Prop 47 deadline to file for legal relief.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve the \$6.9 million fiscal implementation plan (Attachment I) for Prop 47's 17-month outreach and services campaign (Attachment II), as follows:

a. Approve the attached \$300,000 FY 2015-16 Appropriation Adjustments, including \$253,000 for the Public Defender for staffing and to initiate the outreach and services campaign, and \$47,000 for District Attorney staff (Attachment III). The Office of Diversion and Re-entry will also provide \$43,000 to support the campaign. The staffing for each department will be for 5.0 monthly temporary paralegal positions to research and process requests for legal relief. The goal is to have staff hired by June 1, 2016.

b. Approve interim ordinance authority for the Public Defender and District Attorney pursuant to County Code Section 6.06.020 for 10.0 positions as indicated on the Request for Interim Ordinance Authority Provisional Allocations form (Attachment IV) for FY 2015-16, and authorize said departments to fill these positions subject to allocation by the Chief Executive Office's Classification Division.

c. Approve the \$3.6 million FY 2016-17 operational plan, including approximately \$2.4 million for Public Defender and District Attorney staffing and \$1.2 million for 12 months of outreach. Subject to each department's documentation of workload needs, the Chief Executive Office is recommending that each department be provided hiring authority for up to 6.0 additional monthly temporary paralegals. The appropriation for the aforementioned costs will be allocated to the Public Defender, District Attorney, and other County departments as part of the FY 2016-17 Final Changes Budget.

d. Approve the \$3.0 million FY 2017-18 operational plan, including approximately \$2.6 million for Public Defender and District Attorney staffing and \$400,000 for four months of outreach. The appropriation for the aforementioned costs will be allocated to the Public Defender, District Attorney, and other County departments as part of the FY 2017-18 Recommended Budget.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On December 1, 2015, the Board directed the Public Defender, Chief Executive Office (CEO), and the Office of Diversion and Re-Entry (ODR) to establish several taskforces to develop strategies to identify, contact, and provide legal relief, rehabilitative and support services, and employment opportunities to individuals eligible for Prop 47 legal relief. The Department of Community and Senior Services (CSS) has also taken a leading role in the development of these strategies. The Taskforces include other County departments, community-based organizations, advocates, and interested public and private agencies.

An analysis of the Prop 47 database estimates 500,000 individuals as potentially eligible for Prop 47 legal relief. In order to notify this population of their potential eligibility, an outreach and services campaign strategy has been developed that will begin June 1, 2016 and conclude October 31, 2017, to coincide with the current Prop 47 deadline to file for legal relief.

In light of the potential additional volume of requests for Prop 47 assistance and its impact on the capacity of the legal departments and service providers, the outreach schedule will be phased-in over the 17-month period. The outreach strategy will begin with the Public Defender directly mailing letters to potentially eligible individuals. County departments, community-based organizations, advocates, and interested public and private agencies will also receive posters and flyers to advertise the opportunity for Prop 47 legal relief and services. We are targeting a minimum 10% response rate. If this threshold is not met at specific milestones, then the Department of Public Social Services (DPSS) will insert Prop 47 flyers into their regular correspondence to clients and advertisements will be placed on public transportation routes.

The Public Defender and District Attorney have absorbed the workload generated by Prop 47 within their existing resources. The targeted mailers and mass marketing campaign are anticipated to increase the Prop 47 workload and generate collateral work from individuals who may not be eligible for Prop 47 but are eligible for some other form of legal relief, such as expungement. The Public Defender and District Attorney will each be allocated 5.0 monthly temporary paralegal positions to

immediately increase their capacity to research and process requests for Prop 47 legal relief. The departments will be required to establish procedures to track the number of Prop 47 cases and corresponding work hours. Subject to the documented workload generated by the outreach and services campaign, up to 6.0 additional monthly temporary paralegals may be allocated to each department.

211 LA County will serve as the Prop 47 call center with responsibility for making referrals to mental health treatment, substance use disorder treatment, health services, housing and social services, employment training, and job opportunities. Existing County resources will be leveraged with partner community-based organizations and businesses to provide these services.

County departments involved with the Prop 47 outreach and services campaign will implement tracking and reporting protocols to monitor the response rate, the number and type of referrals, etc. This information will be used for staffing purposes and to analyze the efficacy of the Prop 47 outreach and services campaign in providing services and its impact on recidivism.

Implementation of Strategic Plan Goals

Approval of the recommendations will support County Strategic Plan Goal 3: Integrated Services Delivery: Maximize opportunities to measurably improve client and community outcomes and leverage resources through the continuous integration of health, community, and public safety services.

FISCAL IMPACT/FINANCING

The \$6.9 million outreach and services campaign will encompass 17 months, beginning June 1, 2016 and conclude October 31, 2017, to coincide with the current Prop 47 legal relief filing deadline.

During FY 2015-16, the outreach and services campaign will require one-time funding in the amount of \$343,000, comprised of \$300,000 from Provisional Finance Uses (PFU) account and \$43,000 from the ODR existing budget.

The FY 2016-17 Final Budget phase will include one-time funding in the amount of \$3.6 million comprised of approximately \$3.2 million from PFU and \$414,000 from the ODR existing budget.

The FY 2017-18 Recommended Budget Phase will include one-time funding in the amount of \$3.0 million comprised of approximately \$2.9 million from PFU and \$76,000 from the ODR existing budget.

Interim ordinance authority for the Public Defender and District Attorney to each hire 5.0 monthly temporary paralegals will be provided in FY 2015-16. Contingent on workload data provided by the departments, an additional 6.0 monthly temporary paralegals will be allocated in FY 2016-17, for a total of 11.0 paralegals assigned to each department for this effort. Although the outreach campaign will only be funded for four months during FY 2017-18 (to coincide with the Prop 47 filing deadline), the aforementioned positions will be funded through the end of the fiscal year to allow the departments to continue processing Prop 47 cases. At that point, our Office will evaluate the Prop 47 workload to determine whether or not ongoing funding of these positions is warranted.

The Alternate Public Defender and other County departments will utilize existing resources to provide

services to the Prop 47 population; however, they may subsequently submit budget requests should the outreach and services campaign require them to increase their service capacity. As previously noted, County departments impacted by the Prop 47 outreach and services campaign will be required to implement workload tracking procedures. Any such budget requests will coincide with the County's normal budget procedures and timeframe.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On November 4, 2014, Prop 47 was approved by voters to reduce certain drug and property crime convictions from a felony to a misdemeanor. Eligible individuals have a three-year window to file a petition (individual is currently serving the sentence) or application (individual has completed the sentence) for legal relief; the deadline to file is November 5, 2017.

On February 27, 2015, the CEO issued a memo to the Board, "Preliminary Assessment of Proposition 47 Implementation, Reclassification of Certain Felonies to Misdemeanors."

On March 24, 2016, the CEO issued a status report on the implementation of Proposition 47 Taskforces. This Board Letter and the 17-month outreach and services campaign reflect the proposed operationalization of the efforts of the Prop 47 Taskforces.

The Prop 47 Taskforces will continue to meet and develop strategies to assist eligible clients to receive legal relief, community-based support services, and employment opportunities. The Taskforces are comprised of the CEO, Public Defender, ODR (Health Services, Mental Health, and Public Health), CSS, District Attorney, Alternate Public Defender, DPSS, Department of Children and Family Services, County Counsel, Probation, and several other departments. The Taskforces also include community-based organizations, advocates, members of the public, and the business community.

On April 5, 2016, Auditor-Controller issued the "Proposition 47 – Analysis of Cost Savings and Service Improvements" Board memo. Our Office will be working with the Auditor-Controller and County departments to develop Prop 47 protocols to track workload, including staffing, work hours, and the number of clients/cases.

County Counsel has and will continue to be consulted on matters of inter-departmental collaboration to ensure Prop 47 operations and reporting adhere to confidentiality and privacy requirements.

CONTRACTING PROCESS

211 LA County has an existing contract with the County. A forthcoming Board Letter from the CEO Service Integration Branch will include the addition of Prop 47 services.

Prop 47 service referrals will be sent to current providers under contract with the respective County departments who will utilize existing resources.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

As of April 25, 2016, the Public Defender and Alternate Public Defender have received over 54,000 requests for Prop 47 legal relief which, after researching each case, has led to the filing of over 31,000 petitions and applications. In addition, outside attorneys and individuals are filing Prop 47

petitions and applications for legal relief. The District Attorney is then responsible for determining whether or not to contest each filing. The Prop 47 outreach and services campaign is anticipated to increase the workload for these legal departments and those County departments providing services in the community.

The potential response to the Prop 47 outreach and services campaign is unknown. Unlike typical County community awareness campaigns, such as health and social services, there is no experience with such a massive outreach campaign offering legal relief. We will be closely monitoring the caseload for the legal departments and the service capacity of service providers to avoid overwhelming our system.

The long-term objective of the Prop 47 outreach and services campaign is to provide the necessary community-based support services to individuals to stabilize their lives, provide opportunities for employment, and ultimately become productive members of society. Even an incremental step toward this objective will translate into fewer individuals entering the criminal justice system, filling the emergency rooms, and reliance on public social services.

CONCLUSION

Our Office will provide the Board with quarterly Prop 47 reports containing updates on the Prop 47 Taskforces and statistics for the outreach and services campaign. We anticipate the first few months will test our service capacity and we will closely monitor and adjust the outreach and services campaign accordingly.

The Honorable Board of Supervisors

5/10/2016

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Respectfully submitted,

A handwritten signature in black ink, appearing to read "Sachi A. Hamai".

SACHI A. HAMAI

Chief Executive Officer

SAH:JJ:SK:

SW:DT:cg

Enclosures

c: Executive Office, Board of Supervisors
County Counsel
District Attorney
Alternate Public Defender
Children and Family Services
Community and Senior Services
Information Systems Advisory Body
Office of Diversion and Re-entry
Probation
Public Defender
Public Social Services
211 LA County

PROP 47: PUBLIC DEFENDER BUDGET PROPOSAL - CEO RECOMMENDATIONS

	DEPARTMENT PROPOSAL					CEO RECOMMENDATION					Ongoing Cost**
	FY15-16	FY16-17	FY17-18	TOTAL	FY15-16	FY16-17	FY17-18	TOTAL			
						No. Months:	1	12	12		
<u>DISTRICT ATTORNEY STAFFING</u>	<u>No. Staff (Permanent Items)</u>					<u>No. Staff</u>					
Paralegal (Phase 1: 6/1/16)*	11	\$ 103,000	\$ 1,265,000	\$ 1,289,000	\$ 2,657,000	5.00	\$ 47,000	\$ 575,000	\$ 586,000	\$ 1,208,000	\$ 586,000
Paralegal (Phase 2: 8/1/16)*		\$ -	\$ -	\$ -	\$ -	6.00		\$ 630,000	\$ 703,000	\$ 1,333,000	\$ 703,000
TOTAL STAFFING	11	\$ 103,000	\$ 1,265,000	\$ 1,289,000	\$ 2,657,000	11	\$ 47,000	\$ 1,205,000	\$ 1,289,000	\$ 2,541,000	\$ 1,289,000
<u>PUBLIC DEFENDER STAFFING</u>	<u>No. Staff (Permanent Items)</u>					<u>No. Staff</u>					
Paralegal (Phase 1: 6/1/16)*	12	\$ 113,000	\$ 1,380,000	\$ 1,406,000	\$ 2,899,000	5.00	\$ 47,000	\$ 575,000	\$ 586,000	\$ 1,208,000	\$ 586,000
Paralegal (Phase 2: 8/1/16)*		\$ -	\$ -	\$ -	\$ -	6.00		\$ 630,000	\$ 703,000	\$ 1,333,000	\$ 703,000
Intermediate Typist Clerk	12	\$ 70,000	\$ 857,000	\$ 873,000	\$ 1,800,000					\$ -	\$ -
Public Information Officer I	1	\$ 11,000	\$ 136,000	\$ 139,000	\$ 286,000					\$ -	\$ -
Public Information Assistant	1	\$ 8,000	\$ 99,000	\$ 101,000	\$ 208,000					\$ -	\$ -
Sr. IT Tech Support Analyst	1	\$ 12,000	\$ 145,000	\$ 148,000	\$ 305,000					\$ -	\$ -
Warehouse Worker I	1	\$ 6,000	\$ 78,000	\$ 80,000	\$ 164,000					\$ -	\$ -
TOTAL STAFFING	28	\$ 220,000	\$ 2,695,000	\$ 2,747,000	\$ 5,662,000	11	\$ 47,000	\$ 1,205,000	\$ 1,289,000	\$ 2,541,000	\$ 1,289,000

* Positions are monthly temporary "O" items. The addition of these positions is subject to documented workload need generated by Prop 47 at each court location: timecard hours must be tracked and reflect workload comparable to additional position.

** Ongoing cost realized only if positions are converted to permanent items.

OUTREACH CAMPAIGN SERVICE PERIOD: June 2016 to November 2017

DATA SYSTEMS																	
Prop 47 Database		\$	-	\$	-	\$	-	\$	150,000	\$	75,000	\$	35,000	\$	260,000		
Geographic Information System Enhancement		\$	-	\$	-	\$	-	\$	25,000					\$	25,000		
TOTAL STAFFING		\$	-	\$	-	\$	-	\$	175,000	\$	75,000	\$	35,000	\$	285,000	\$	-
211 LA COUNTY																	
	No. Months:	1	12	4	17		No. Months:	1	12	4	17						
Maximum Annual Calls		49,000	593,000	148,000	790,000			3,100	37,200	12,400	52,700						
<i>Calls per month</i>		49,000	49,417	37,000				3,100	3,100	3,100							
								10%	10%	10%							
Call Handling		\$ 686,000	\$ 11,267,000	\$ 2,812,000	\$ 14,765,000			\$ 43,000	\$ 521,000	\$ 174,000	\$ 738,000						
Web Portal		\$ 87,500	\$ 71,000	\$ 71,000	\$ 229,500				\$ 131,000	\$ 24,000	\$ 155,000						
Care Coordination		\$ 25,000	\$ 300,000	\$ 100,000	\$ 425,000		(one dedicated staffer)		\$ 102,500	\$ 25,000	\$ 127,500						
Outbound Dialing		\$ 2,500	\$ 30,000	\$ 10,000	\$ 42,500			\$ -	\$ -	\$ -	\$ -						
TOTAL 211 COST***		\$ 801,000	\$ 11,668,000	\$ 2,993,000	\$ 15,462,000			\$ 43,000	\$ 754,500	\$ 223,000	\$ 1,020,500					\$ -	
*** The annual total 211 contract cost is limited by the existing contract. Commencing July 1, 2016, CEO will be negotiating a new sole source contract with 211. In addition, OD&R will fund \$533,000 of the total cost that will cover startup and 1,000 calls/month.																	
DIRECT MAILERS																	
	No. Months:	1	12	3	16		No. Months:	1	12	3	16						
Estimated Mail Volume	Est. No. CASES:	49,000	593,000	148,000	790,000		Est. No. CLIENTS†:	31,000	375,000	94,000	500,000						
(Prop 47 Database Population less Filings as of 2/15/16)	<u>Est. Unit Cost</u>																
Mailing Service (TTC)	\$0.1500	\$ 7,400	\$ 89,000	\$ 22,200	\$ 118,600			\$ 5,000	\$ 56,000	\$ 14,000	\$ 75,000						
Envelope	\$0.0200	\$ 1,000	\$ 11,900	\$ 3,000	\$ 15,900			\$ 600	\$ 8,000	\$ 2,000	\$ 10,600						
Postage	\$0.4130	\$ 20,200	\$ 244,900	\$ 61,100	\$ 326,200			\$ 13,000	\$ 155,000	\$ 39,000	\$ 207,000						
ISD printing	\$0.0617	\$ 3,000	\$ 36,600	\$ 9,100	\$ 48,700			\$ 2,000	\$ 23,000	\$ 6,000	\$ 31,000						
ISD IBM operations	\$0.0020	\$ 100	\$ 1,200	\$ 300	\$ 1,600			\$ 100	\$ 800	\$ 200	\$ 1,100						
People Search	\$0.1800	\$ 8,800	\$ 106,700	\$ 26,600	\$ 142,100			\$ 6,000	\$ 68,000	\$ 17,000	\$ 91,000						
TOTAL MAILER COST	\$0.8267	\$ 40,500	\$ 490,300	\$ 122,300	\$ 653,100			\$ 26,700	\$ 310,800	\$ 78,200	\$ 415,700					\$ -	
† FY15-16 mailing include individual who have received legal relief and are now being notified of availaibility of other Prop 47 services.																	

PROP 47: PUBLIC DEFENDER BUDGET PROPOSAL - CEO RECOMMENDATIONS

	DEPARTMENT PROPOSAL					CEO RECOMMENDATION					Ongoing Cost**								
	FY15-16	FY16-17	FY17-18	TOTAL		FY15-16	FY16-17	FY17-18	TOTAL										
COUNTY DEPARTMENT MAIL INSERTS†	Est. Unit Cost (ISD Print)					No. Units	No. Months:		6	3	9	\$ -							
DPSS (CalFresh population)	\$0.0637					250,000	\$ -	\$ 11,000	\$ 5,000	\$ 16,000									
TOTAL MAIL INSERT COST							\$ -	\$ 11,000	\$ 5,000	\$ 16,000									
‡ This outreach effort will only be initiated if the direct mailer response is below 10%.																			
MARKETING MATERIALS (one-time costs)	Unit Cost	No. Units				Unit Cost	No. Units					\$ -							
Posters	\$1	800		\$ 800	\$ 800	\$ -	\$ 1,600		\$ 500	\$ -	\$ 500								
Business Cards	\$0.01	1,025,000		\$ 10,300	\$ 10,300	\$ -	\$ 20,600		\$ 1,000	\$ -	\$ 1,000								
Service County Business Card Stands	\$20	50		\$ 1,000	\$ 1,000	\$ -	\$ 2,000		\$ 2,000	\$ -	\$ 2,000								
Distribution Costs				\$ 2,700	\$ 2,700	\$ -	\$ 5,400		\$ -	\$ -	\$ -								
TOTAL MARKETING MATERIALS				\$ 14,800	\$ 14,800	\$ -	\$ 29,600		\$ 3,500	\$ -	\$ 3,500								
PROP 47 EVENTS	Unit Cost	No. Events:		2	24	8	34	Unit Cost	No. Events:		1	24	8	33	\$ -				
Event Rentals (Chair/table, canopy, set-up, etc)	\$250			\$ 500	\$ 6,000	\$ 2,000	\$ 8,500	\$125			\$ 125	\$ 3,000	\$ 1,000	\$ 4,125					
Event Space	\$1,000			\$ 2,000	\$ 24,000	\$ 8,000	\$ 34,000	\$500			\$ 500	\$ 12,000	\$ 4,000	\$ 16,500					
Event Marketing Materials	\$50			\$ 100	\$ 1,200	\$ 400	\$ 1,700	\$50			\$ 50	\$ 1,200	\$ 400	\$ 1,650					
Client Giveaways	\$250			\$ 500	\$ 6,000	\$ 2,000	\$ 8,500				\$ -	\$ -	\$ -	\$ -					
Refreshments	\$100			\$ 200	\$ 2,400	\$ 800	\$ 3,400				\$ -	\$ -	\$ -	\$ -					
TOTAL EVENT COST				\$ 3,300	\$ 39,600	\$ 13,200	\$ 56,100				\$ 675	\$ 16,200	\$ 5,400	\$ 22,275					
SOCIAL MEDIA	No. Months:					1	12	4	17	No. Months:					0	0	0	0	\$ -
Google						\$ 3,000	\$ 32,000	\$ 11,000	\$ 46,000						\$ -	\$ -	\$ -	\$ -	
Facebook						\$ 3,000	\$ 32,000	\$ 11,000	\$ 46,000						\$ -	\$ -	\$ -	\$ -	
TOTAL SOCIAL MEDIA						\$ 6,000	\$ 64,000	\$ 22,000	\$ 92,000						\$ -	\$ -	\$ -	\$ -	
PUBLIC TRANSPORTATION ADVERTISING	Unit Cost	No. Months:		0	12	1	13	Unit Cost	No. Months:		0	0	2	2	\$ -				
MTA Rail - Exterior	\$20,000			\$ -	\$ 240,000	\$ 20,000	\$ 260,000				\$ -	\$ -	\$ -	\$ -					
MTA Rail - Interior	\$6,255			\$ -	\$ 75,000	\$ 6,000	\$ 81,000	\$6,255			\$ -	\$ -	\$ 13,000	\$ 13,000					
MTA Bus - Exterior	\$106,250			\$ -	\$ 1,275,000	\$ 106,000	\$ 1,381,000				\$ -	\$ -	\$ -	\$ -					
MTA Bus - Rear	\$50,000			\$ -	\$ 600,000	\$ 50,000	\$ 650,000				\$ -	\$ -	\$ -	\$ -					
MTA Bus - Interior	\$5,625			\$ -	\$ 68,000	\$ 6,000	\$ 74,000	\$5,625			\$ -	\$ -	\$ 11,000	\$ 11,000					
LA DOT Bus - Exterior (King)	\$16,500			\$ -	\$ 198,000	\$ 17,000	\$ 215,000				\$ -	\$ -	\$ -	\$ -					
LA DOT Bus - Exterior (Queen)	\$13,750			\$ -	\$ 165,000	\$ 14,000	\$ 179,000				\$ -	\$ -	\$ -	\$ -					
LA DOT Bus - Rear	\$10,500			\$ -	\$ 126,000	\$ 11,000	\$ 137,000				\$ -	\$ -	\$ -	\$ -					
LA DOT Bus - Interior	\$5,625			\$ -	\$ 68,000	\$ 6,000	\$ 74,000	\$5,625			\$ -	\$ -	\$ 11,000	\$ 11,000					
TOTAL SOCIAL MEDIA				\$ -	\$ 2,815,000	\$ 236,000	\$ 3,051,000				\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -				
‡ This outreach effort will only be initiated if the direct mailer response is below 10%.																			
TOTAL COST			\$ 1,188,600	\$ 19,051,700	\$ 7,422,500	\$ 27,662,800			\$ 342,875	\$ 3,577,500	\$ 2,959,600	\$ 6,879,975	\$ 2,578,000						

FUNDING SOURCES

FY 15-16 Mid-Year BA	\$ 205,875	\$ 205,875		
FY 15-16 Year-end Balance (to cover initial staffing cost)	\$ 94,000	\$ 94,000		
Prop 47 PFU	\$ -	\$ 3,163,500	\$ 2,883,600	\$ 6,047,100
Office of Diversion and Re-Entry	\$ 43,000	\$ 414,000	\$ 76,000	\$ 533,000
TOTAL FUNDING	\$ 342,875	\$ 3,577,500	\$ 2,959,600	\$ 6,879,975
				\$ 2,578,000

PROPOSITION 47: OUTREACH AND SERVICE CAMPAIGN STRATEGYData Systems

The Public Defender, Information Systems Advisory Body (ISAB), and other County justice departments continue to refine the Prop 47 database. Ongoing analysis of the database estimates 500,000 individuals as potentially eligible for Prop 47 legal relief (eligible clients). The database will be further developed to incorporate tracking and reporting capabilities.

A Prop 47 GIS Workgroup has been established to map the geographic distribution of Prop 47 clients and service providers. This effort will enhance the existing County GIS efforts which are published online and available to the public to locate their nearest County service providers. This will be an ongoing Workgroup with the ambition of analyzing the service radius for each provider and geographic region in order to identify where additional resources are needed to fill-in service gaps. Exhibit I illustrates examples of the client and service maps that have already been generated.

Outreach and Service Campaign Strategy

The Public Defender has a stated objective to contact each of the 500,000 eligible clients. To accommodate the potential response (above the existing workload being generated by Prop 47), a phased outreach campaign strategy has been developed to manage the call volume and service capacity over a 17-month duration, see Chart 1. Otherwise, the Public Defender, 211 LA County, and/or the service providers may become overwhelmed with an overly aggressive outreach campaign to 500,000 individuals.

Phase 1: Between June 1, 2016 through September 30, 2017, the Public Defender will mail approximately 31,000 letters each month to potential eligible clients. The Public Defender will utilize a commercial people locator service to identify their best last known address, Internal Services Department (ISD) will provide printing services, and the Treasurer and Tax Collector will process and mail the letters. Our Office concurs that direct mailers are the most effective means for contact and engagement.

The Public Defender's letter will notify eligible clients to directly contact a local office to assess the possibility of reducing their felony drug and/or property crime conviction to a misdemeanor. The letter will also direct them to contact 211 LA County if they are interested in mental health, substance use disorder, and medical services, housing and social services, and employment training and job opportunities.

The Public Defender will also participate in at least two community legal aid events each month with community-based and advocacy groups. The Public Defender has taken lead to coordinate County department's participation in Prop 47 events.

Phase 2: Commencing October 1, 2016, posters and other marketing material, designed by the CEO's Public Information Office and printed by ISD, will be distributed to County departments and community agencies to advertise Prop 47 and direct individuals to contact 211 LA County for more information. We anticipate this broader marketing campaign will increase the call volume.

Optional Phases (Triggered by Threshold Requirements): County departments and 211 LA County will develop tracking and reporting protocols to measure the ongoing success of the outreach and service campaign. Using the Prop 47 call volume to 211 LA County, we have a target of at least 3,100 calls each month, reflecting 10% of the Public Defender's monthly direct mailers. The 10% response rate will determine whether additional outreach efforts are needed:

- If the response rate between June through December 2016 is below 10%, then DPSS will be requested to include an informational flyer in the regular correspondence to their CalFresh clients.
- If both mailing efforts do not produce a 10% response rate by May 2017, then a public transportation advertising campaign will be initiated in September 2017. The Prop 47 GIS project will facilitate identifying the bus and rail routes with the highest concentration of potential eligible clients and increase awareness within these communities.

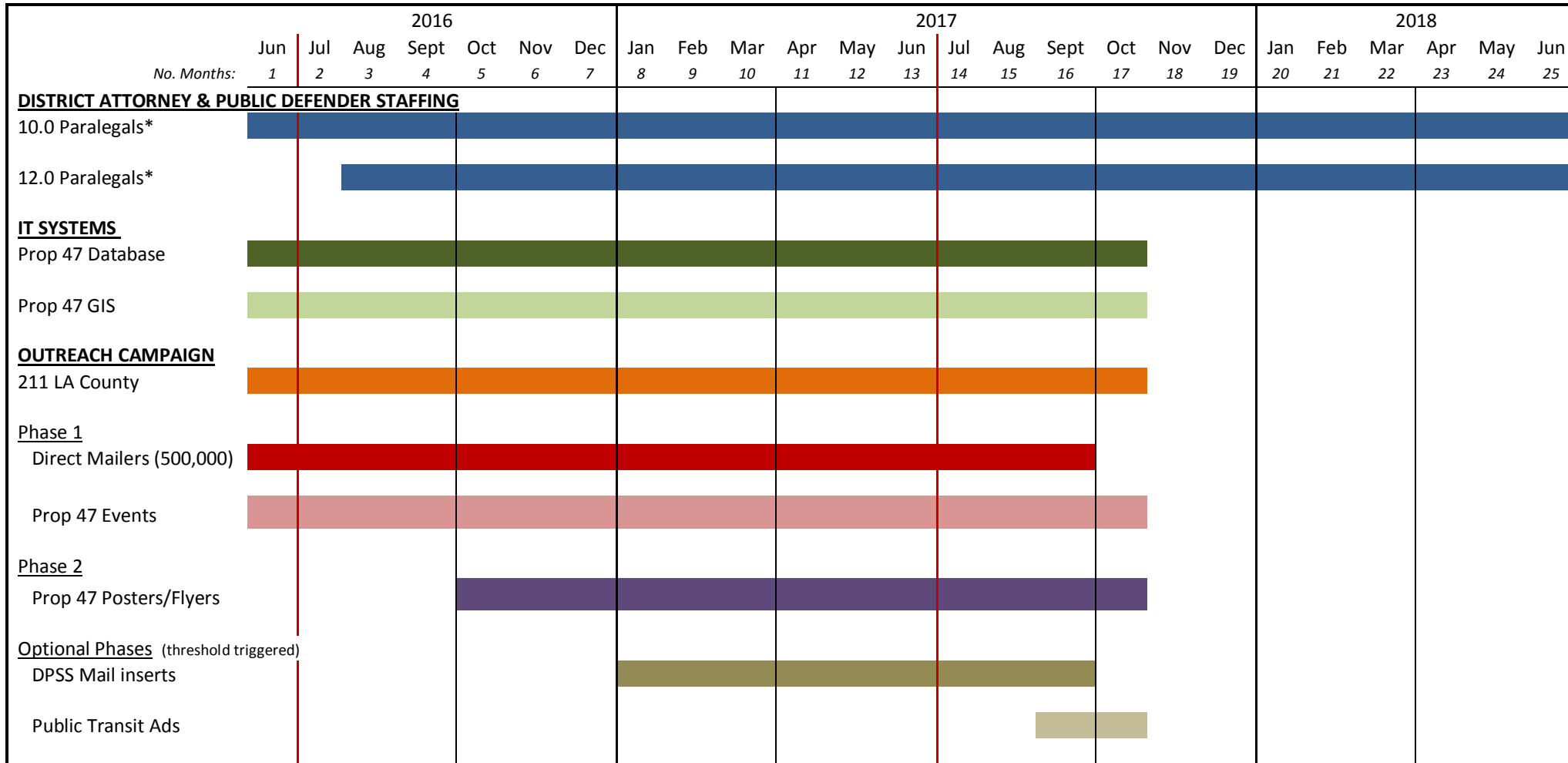
211 LA County Call Center and Referral Services

211 LA County has been requested to function as the Prop 47 call center because of the short timeframe before the legal relief filing deadline, the potential for a high call volume in response to the outreach efforts, and the need for service representatives experienced in providing referrals; otherwise, establishing a County call center would be time consuming and add logistical complexity and costs. 211 LA County and County departments are developing call center and referral protocols. Community-based organizations and advocates will also have an opportunity to include their resources in the referral database.

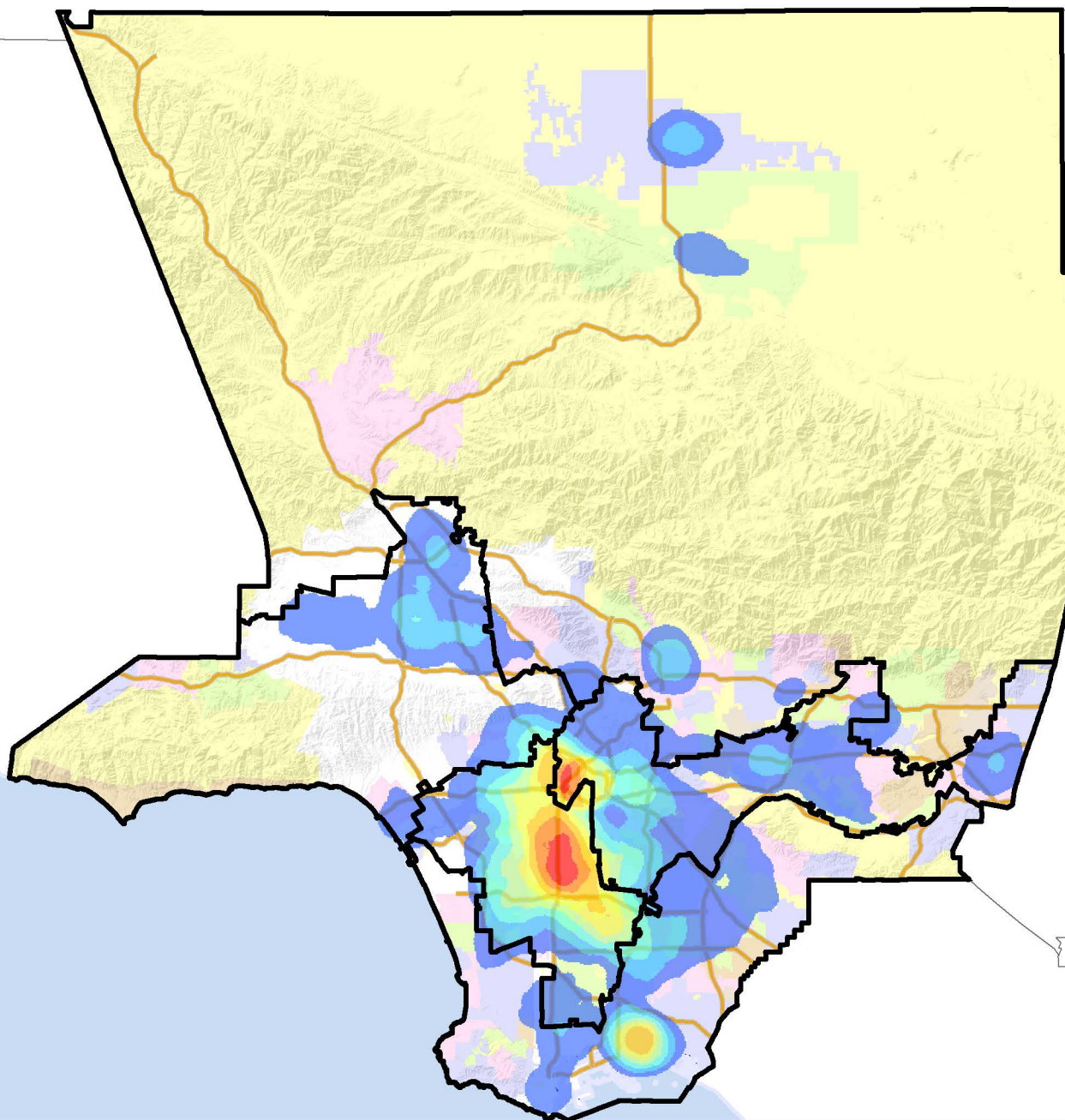
Callers will speak with a 211 representative who will engage them on their service needs and provide them with referrals. The personalized referral list will subsequently be texted or emailed to the caller so it is readily available. Should a caller be placed on hold, they will be given an option to leave their name and telephone number for a call back as soon as the next 211 representative is available. 211 LA County will only perform a high level assessment of service needs and will not discuss criminal, medical, or treatment histories which will be the responsibility of the respective service providers. Caller information and the corresponding referrals registered with 211 LA County will be downloaded to the Prop 47 database. County departments will also be notified of referrals to their service providers; whereupon, departments are to subsequently update 211 LA County's case management system of whether or not the referral resulted in actual contact. Note: Public Defender staff will inform callers who directly contact their offices to also call 211 LA County for other services that may be available.

ATTACHMENT II

CHART 1: PROP 47 OUTREACH AND SERVICES CAMPAIGN ROLLOUT SCHEDULE



* Monthly temporary items. Positions are anticipated to continue processing Prop 47 cases after the November 5, 2017 filing deadline.



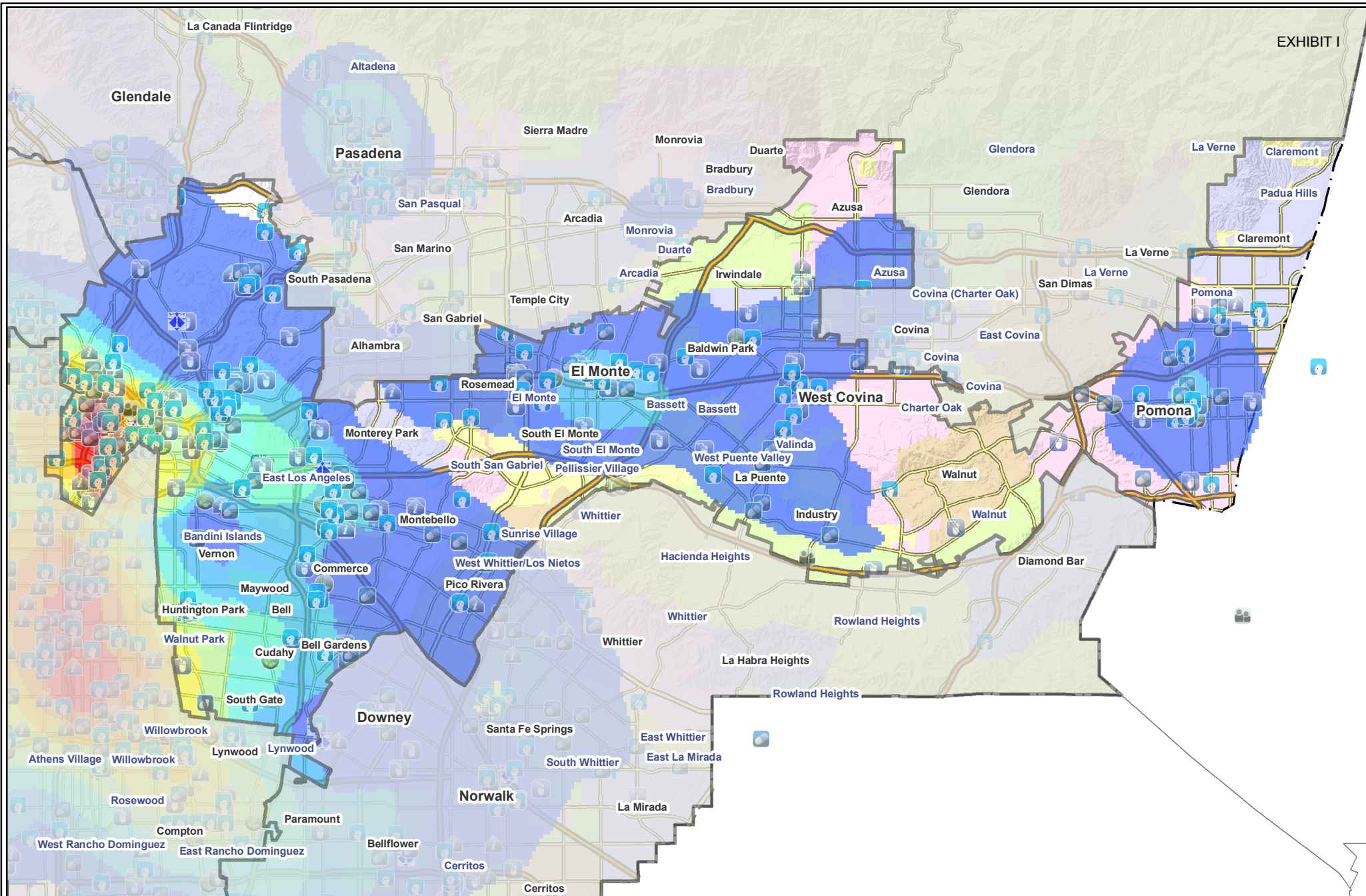
Prop 47 Client Density (Countywide)

April 5, 2016

Data Sources:

Services: LA County Location Management System

Prop 47 Clients: LA County Sheriff, ISAB

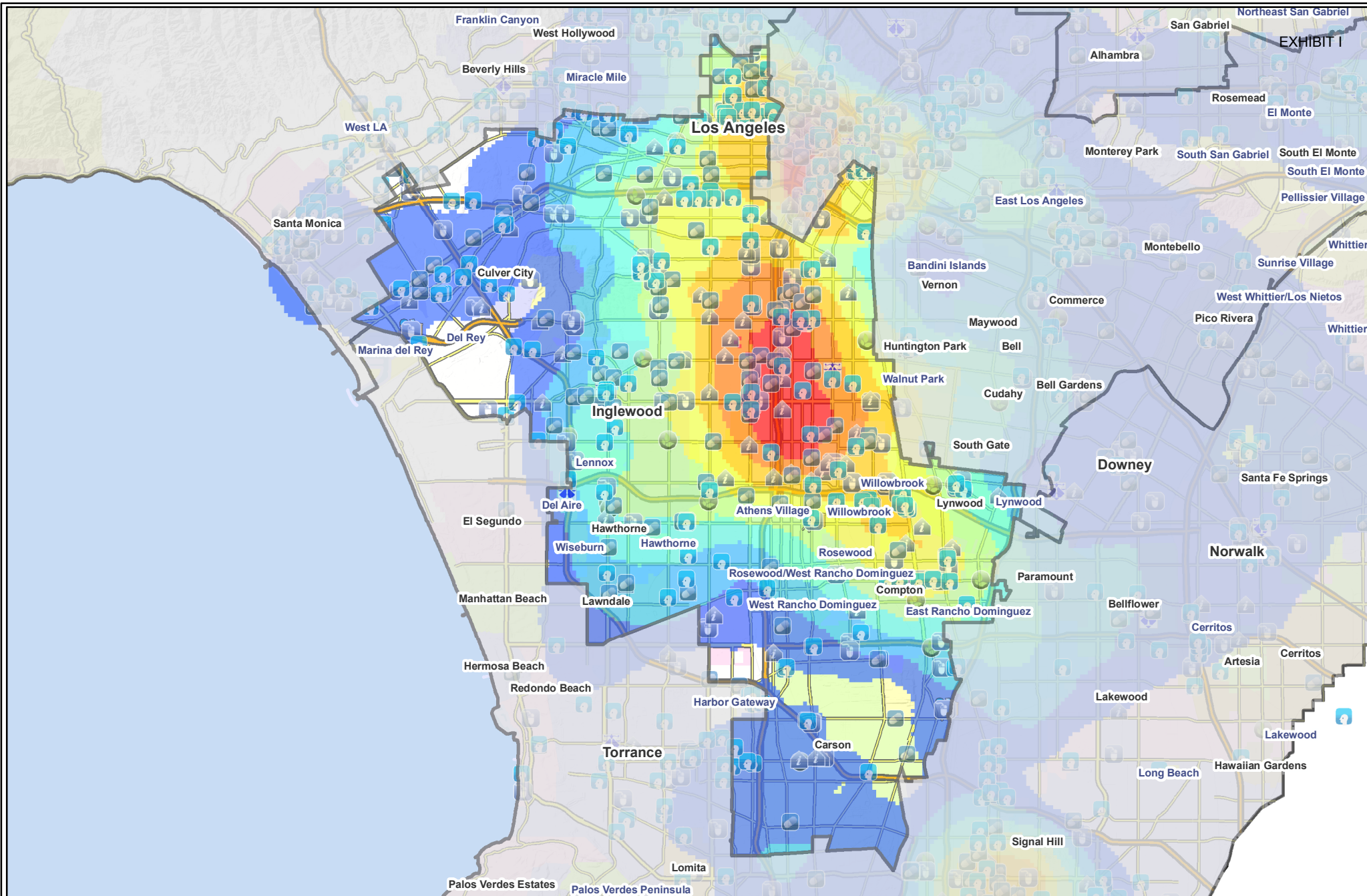


Prop 47 Client Density and Selected Service Locations (District 1)

- | | | |
|-----------------------------------|------------------------------------|--------------------------------|
| Supervisorial District Boundaries | Public Defender | NEG Program WorkSource Centers |
| Mental Health Centers | Housing Assistance and Information | Unemployment Insurance Offices |
| Substance Abuse Programs | Job Training | Welfare Offices and Programs |

April 5, 2016
 Data Sources:
 Services: LA County Location Management System
 Prop 47 Clients: LA County Sheriff, ISAB

Online: <http://egisgcx.isd.lacounty.gov/slv/?Viewer=Prop47>

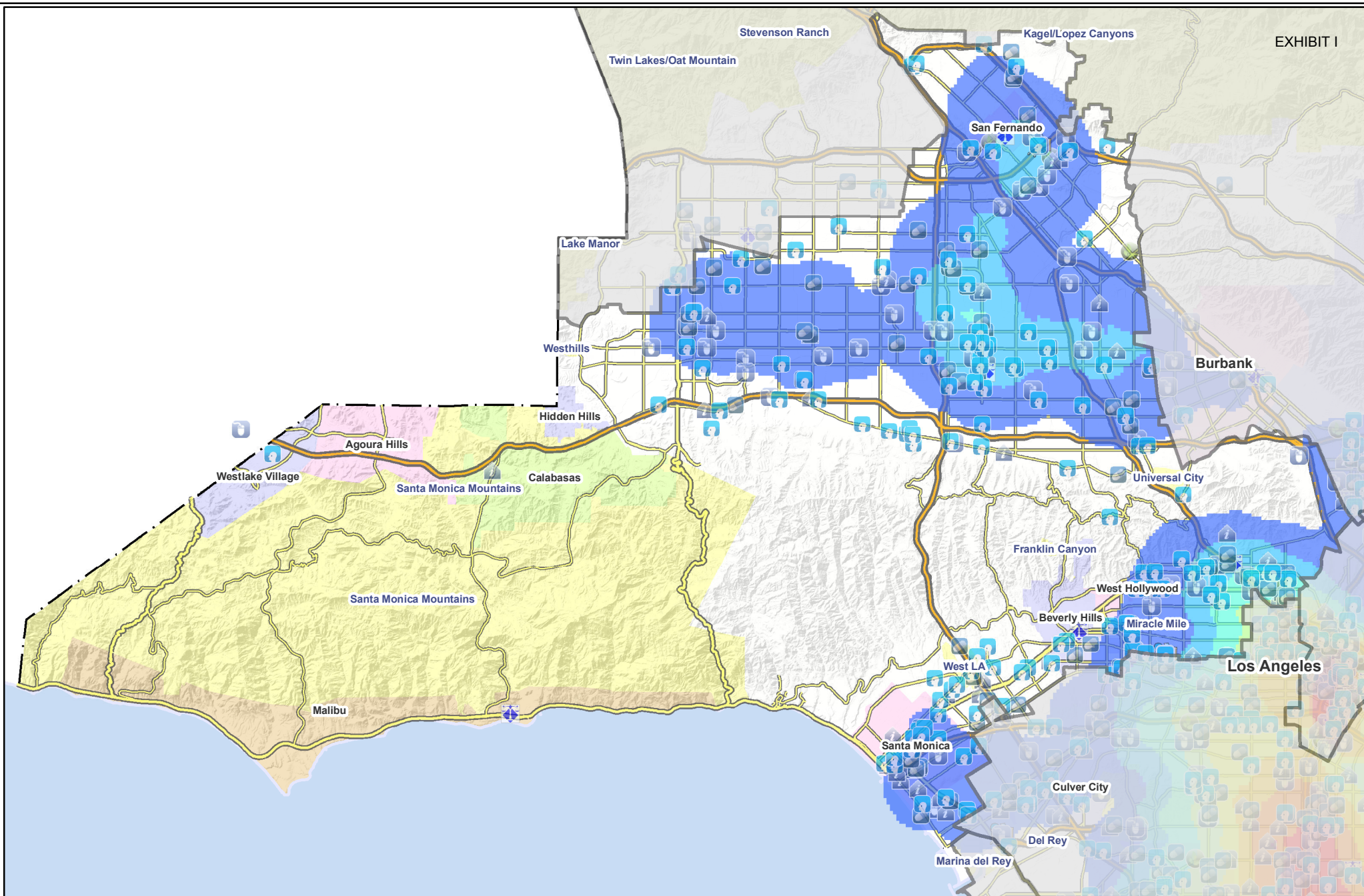


Prop 47 Client Density and Selected Service Locations (District 2)

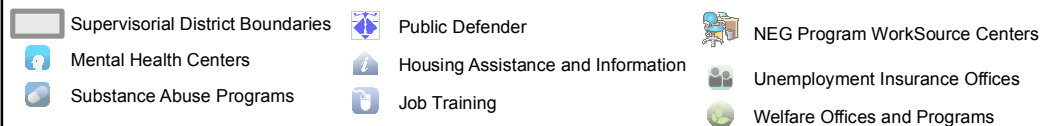
- | | | |
|-----------------------------------|------------------------------------|--------------------------------|
| Supervisorial District Boundaries | Public Defender | NEG Program WorkSource Centers |
| Mental Health Centers | Housing Assistance and Information | Unemployment Insurance Offices |
| Substance Abuse Programs | Job Training | Welfare Offices and Programs |

April 5, 2016
 Data Sources:
 Services: LA County Location Management System
 Prop 47 Clients: LA County Sheriff, ISAB

Online: <http://egisgcx.isd.lacounty.gov/slv/?Viewer=Prop47>

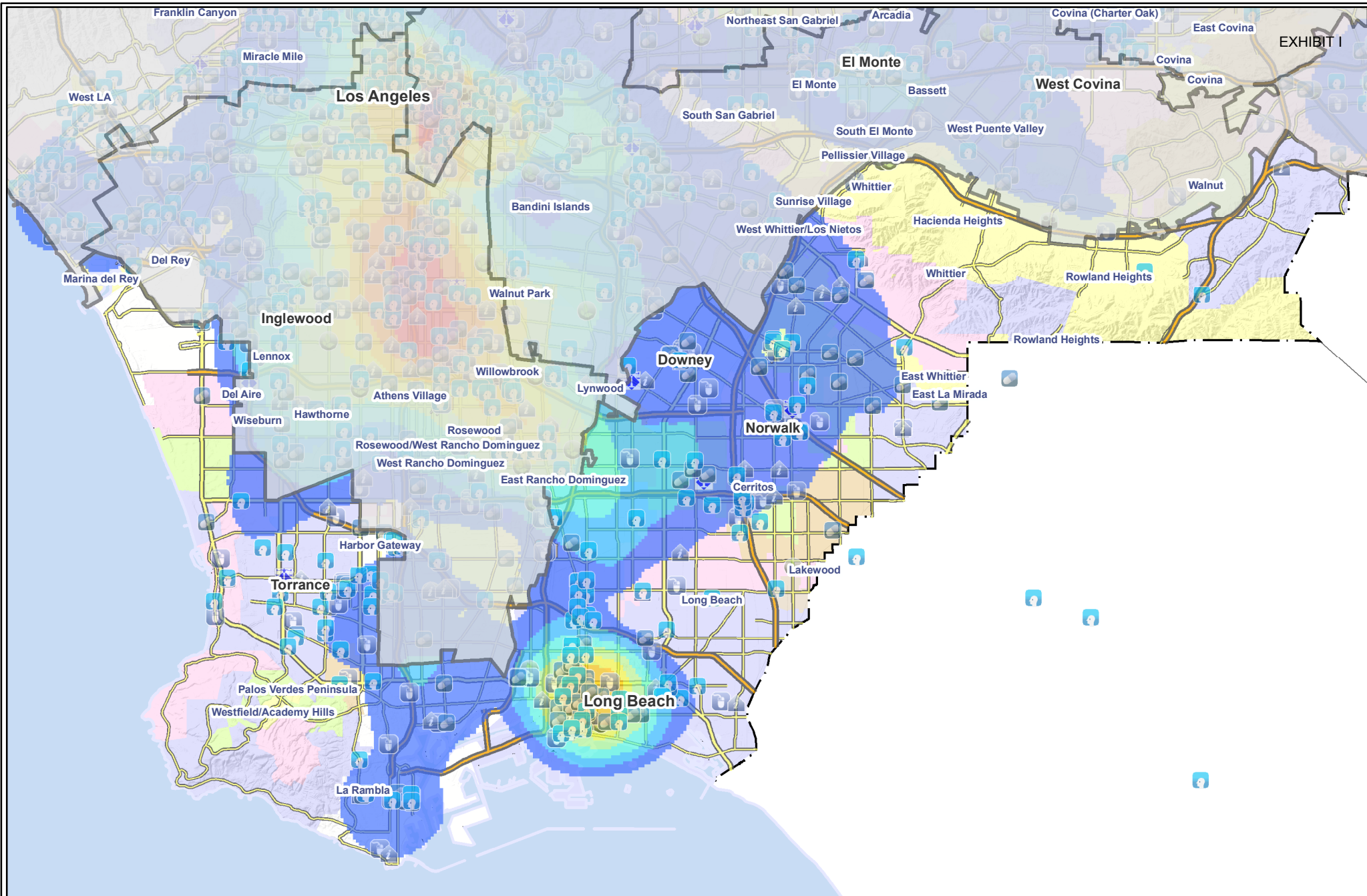


Prop 47 Client Density and Selected Service Locations (District 3)



April 5, 2016
 Data Sources:
 Services: LA County Location Management System
 Prop 47 Clients: LA County Sheriff, ISAB

Online: <http://egisgcx.isd.lacounty.gov/slv/?Viewer=Prop47>

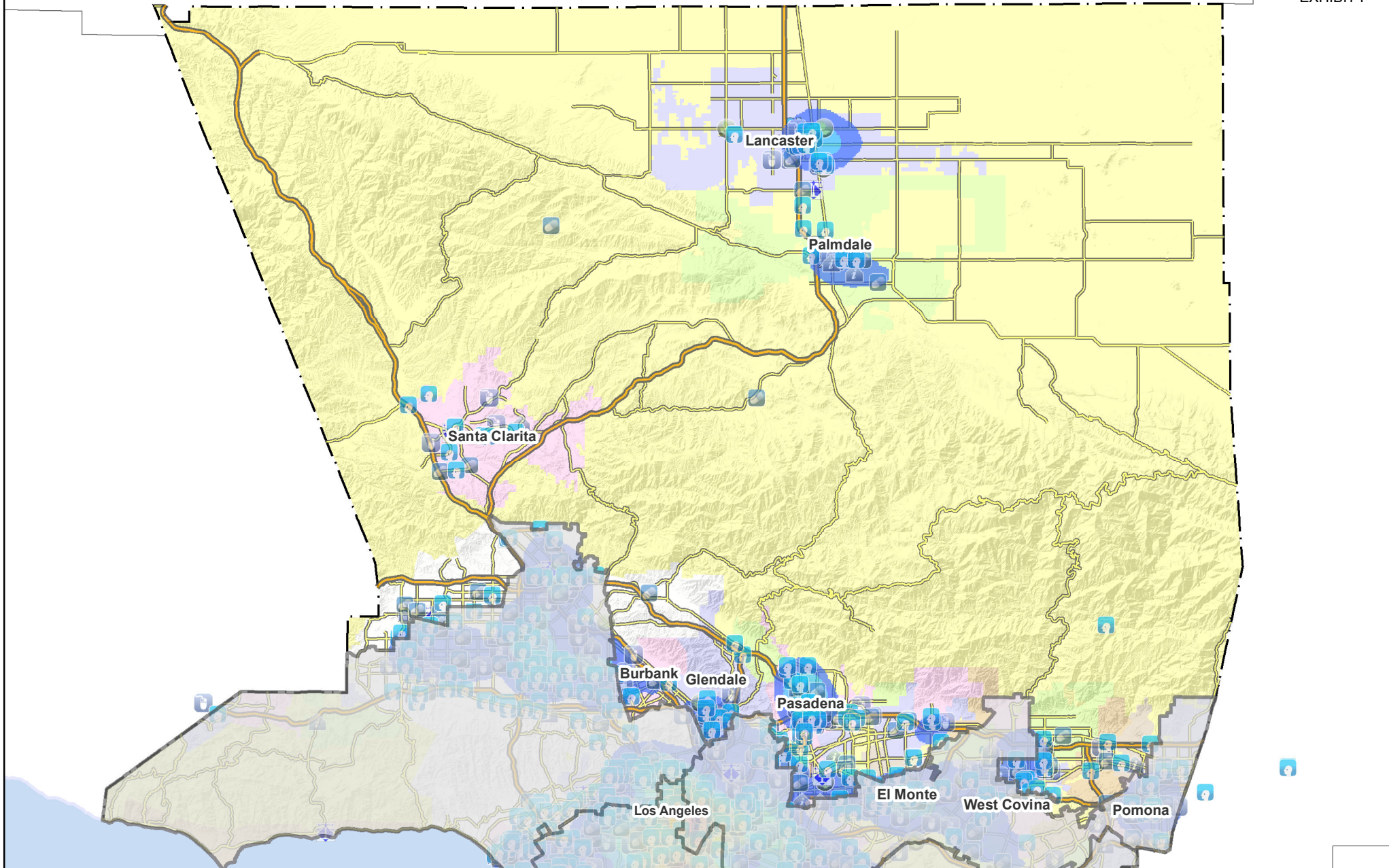


Prop 47 Client Density and Selected Service Locations (District 4)

- | | | |
|-----------------------------------|------------------------------------|--------------------------------|
| Supervisorial District Boundaries | Public Defender | NEG Program WorkSource Centers |
| Mental Health Centers | Housing Assistance and Information | Unemployment Insurance Offices |
| Substance Abuse Programs | Job Training | Welfare Offices and Programs |

April 5, 2016
 Data Sources:
 Services: LA County Location Management System
 Prop 47 Clients: LA County Sheriff, ISAB

Online: <http://egisgcx.isd.lacounty.gov/slv/?Viewer=Prop47>



Prop 47 Client Density and Selected Service Locations (District 5)

- | | | |
|-----------------------------------|------------------------------------|--------------------------------|
| Supervisorial District Boundaries | Public Defender | NEG Program WorkSource Centers |
| Mental Health Centers | Housing Assistance and Information | Unemployment Insurance Offices |
| Substance Abuse Programs | Job Training | Welfare Offices and Programs |

April 5, 2016
 Data Sources:
 Services: LA County Location Management System
 Prop 47 Clients: LA County Sheriff, ISAB

Online: <http://egisgcx.isd.lacounty.gov/slv/?Viewer=Prop47>

April 14, 2016

DEPT NO: 060

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR**FY 2015-16****3 - VOTES****SOURCES****USES**

PFU-VARIOUS

A01-CB-2000-13749-13760

SERVICES & SUPPLIES

DECREASE APPROPRIATION**300,000**

PUBLIC DEFENDER

A01-PD-1000-15200

SALARIES & EMPLOYEE BENEFITS

INCREASE APPROPRIATION**47,000**

DISTRICT ATTORNEY

A01-DA-1000-14030

SALARIES & EMPLOYEE BENEFITS

INCREASE APPROPRIATION**47,000**

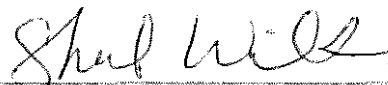
PUBLIC DEFENDER

A01-PD-2000-15200

SERVICES & SUPPLIES

INCREASE APPROPRIATION**206,000****SOURCES TOTAL****300,000****USES TOTAL****300,000****JUSTIFICATION**

Reflects an increase in appropriation for Public Defender and District Attorney for one-time funding to implement outreach and provide legal services to individuals who are potentially eligible for legal relief under Proposition 47.



AUTHORIZED SIGNATURE

SHEILA WILLIAMS, SENIOR MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF
EXECUTIVE OFFICER FOR---☐ ACTION☒ RECOMMENDATION

BY

DATE

Landan
April 28, 2016

☒ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

Matthew McJ...

DATE

4/28/16

AUDITOR-CONTROLLER

B.A. NO. **185**

REQUEST FOR INTERIM ORDINANCE AUTHORITY
 PROVISIONAL ALLOCATIONS TO DEPARTMENTS
 FISCAL YEAR 2015-16

DISTRICT ATTORNEY	<u>FY 2015-16</u>		<u>FY 2016-17</u>		<u>TOTAL</u>
<u>Classification</u>	<u>NO. OF BUD POS</u>		<u>NO. OF BUD POS</u>		<u>NO. OF BUD POS</u>
Paralegal (Temp)	5.0		6.0		11.0
Total	5.0		6.0		11.0
PUBLIC DEFENDER	<u>FY 2015-16</u>		<u>FY 2016-17</u>		<u>TOTAL</u>
<u>Classification</u>	<u>NO. OF BUD POS</u>		<u>NO. OF BUD POS</u>		<u>NO. OF BUD POS</u>
Paralegal (Temp)	5.0		6.0		11.0
Total	5.0		6.0		11.0
TOTAL POSITIONS REQUESTED	10.0		12.0		22.0